

## Department Totals - Operating Budget (1158)

### Department of Environmental Conservation

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Department Totals</b>	<b>74,461.5</b>	<b>101,998.0</b>	<b>102,074.9</b>	<b>102,074.9</b>	<b>104,595.3</b>	<b>114,829.7</b>	<b>12,754.8</b>	<b>12.5%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	57,772.7	67,190.8	67,267.7	61,908.8	66,821.6	70,453.4	8,544.6	13.8%
2000 Travel	755.6	2,089.0	2,089.0	2,059.3	2,065.2	2,240.0	180.7	8.8%
3000 Services	12,473.2	28,385.9	28,385.9	33,936.8	31,259.6	35,340.0	1,403.2	4.1%
4000 Commodities	885.0	1,444.9	1,444.9	1,146.8	1,289.5	3,220.5	2,073.7	180.8%
5000 Capital Outlay	254.7	242.2	242.2	315.4	309.4	317.4	2.0	0.6%
7000 Grants, Benefits	2,320.3	2,645.2	2,645.2	2,707.8	2,850.0	3,258.4	550.6	20.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	22,942.7	39,499.6	39,532.4	39,532.4	40,238.2	45,626.0	6,093.6	15.4%
1003 G/F Match (UGF)	4,926.9	4,906.3	4,918.8	4,918.8	5,939.2	5,981.8	1,063.0	21.6%
1004 Gen Fund (UGF)	12,939.0	15,772.9	15,792.7	15,792.7	15,561.8	20,569.7	4,777.0	30.2%
1005 GF/Prgm (DGF)	7,141.0	7,434.8	7,434.8	7,434.8	7,825.3	7,825.3	390.5	5.3%
1007 I/A Rcpts (Other)	949.9	1,604.1	1,604.1	1,604.1	1,738.9	1,535.0	-69.1	-4.3%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,803.7	14,139.1	14,147.8	14,147.8	14,398.3	14,398.3	250.5	1.8%
1055 IA/OIL HAZ (Other)	39.4	400.3	400.3	400.3	408.3	408.3	8.0	2.0%
1061 CIP Rcpts (Other)	2,832.5	5,579.9	5,579.9	5,579.9	5,661.7	5,661.7	81.8	1.5%
1093 Clean Air (Other)	4,446.2	6,912.2	6,915.3	6,915.3	7,060.6	7,060.6	145.3	2.1%
1108 Stat Desig (Other)	18.7	63.5	63.5	63.5	63.3	63.3	-0.2	-0.3%
1166 Vessel Com (Other)	1,002.4	1,515.6	1,515.6	1,515.6	1,539.4	1,539.4	23.8	1.6%
1205 Ocn Rngr (Other)	1,370.8	2,103.3	2,103.3	2,103.3	2,067.8	2,067.8	-35.5	-1.7%
1230 AKCW Ad Fu (Other)	698.6	1,180.9	1,180.9	1,180.9	994.5	994.5	-186.4	-15.8%
1231 AKDW Ad Fu (Other)	298.1	775.7	775.7	775.7	988.2	988.2	212.5	27.4%

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1236 AK LNG I/A (Other)	51.6	102.9	102.9	102.9	102.9	102.9	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>17,865.9</b>	<b>20,679.2</b>	<b>20,711.5</b>	<b>20,711.5</b>	<b>21,501.0</b>	<b>26,551.5</b>	<b>5,840.0</b>	<b>28.2%</b>
<b>Designated General (DGF)</b>	<b>21,944.7</b>	<b>21,573.9</b>	<b>21,582.6</b>	<b>21,582.6</b>	<b>22,223.6</b>	<b>22,223.6</b>	<b>641.0</b>	<b>3.0%</b>
<b>Other</b>	<b>11,708.2</b>	<b>20,245.3</b>	<b>20,248.4</b>	<b>20,248.4</b>	<b>20,632.5</b>	<b>20,428.6</b>	<b>180.2</b>	<b>0.9%</b>
<b>Federal</b>	<b>22,942.7</b>	<b>39,499.6</b>	<b>39,532.4</b>	<b>39,532.4</b>	<b>40,238.2</b>	<b>45,626.0</b>	<b>6,093.6</b>	<b>15.4%</b>
<b>Positions</b>								
Permanent Full Time	466	492	492	510	520	548	38	7.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	6	6	8	7	7	-1	-12.5%